Conference Committee on Budget Subcommittee on

Health & Human Services Appropriations/Health Care Appropriations Subcommittee

Budget Spreadsheet
Senate Offer #2

Friday, March 2, 2012
12:00 noon
Webster Hall (212 Knott)

House Health Care Appropriations Subcommittee/Senate Budget Subcommittee on Health Human Services Appropriations
Fiscal Year 2012-2013

			House Offer # 2								Senate Offer # 2								
Row	Issue Code	D3A Issue Title	FTE	Salary Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row
1		AGENCY FOR HEALTH CARE ADMINSTRATION																	1
2	1100001	STARTUP (OPERATING)	1,655.00	71,890,757	4,358,623,493		153,734,741	5,241,241,432	12,210,260,518	21,963,860,184	1,655.00	71,890,757	4,358,623,493		153,734,741	5,241,241,432	12,210,260,618	21,963,860,184	2
3	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct						(13,297)		(13,297)						(13,297)		(13,297)	3
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add						13,297		13,297						13,297		13,297	4
5	160F030	Realign Medicaid Fiscal Contract Budget Authority - Add			9,253			288,699	297,952	595,904			9,253			288,699	297,952	595,904	5
6	160F040	Realign Medicaid Fiscal Contract Budget Authority - Deduct			(9,253)			(288,699)	(297,952)	(595,904)			(9,253)			(288,699)	(297,952)	(595,904)	6
7	160M010	Back Out Of Lease Or Lease-Purchase Of Equipment			(44,511)			(398,853)	(115,311)	(558,675)			(44,511)			(398,853)	(115,311)	(558,675)	7
8	160M020	Add Back Of Lease Or Lease-Purchase Of Equipment			44,511			398,853	115,311	558,675			44,511			398,853	115,311	558,675	8
9	17C01C0	Deduct Agency Data Center Services Funding						(842,091)		(842,091)						(842,091)		(842,091)	9
10	17C02C0	Add Services Provided By Primary Data Center						842,091		842,091						842,091		842,091	10
11	1700040	Transfer Nursing Home Growth To Waiver Programs - Deduct			(5,150,008)				(7,033,592)	(12,183,600)			(5,150,008)				(7,033,592)	(12,183,600)	11
11a	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(50,418)				(68,857)	(119,275)			(50,418)				(68,857)	(119,275)	11a
12	1801200	Realignment Of Agency Resources - Florida Center For Health Information And Policy Analysis - Add	43.00	1,864,623				3,993,521	10,639,782	14,633,303	43.00	1,864,623				3,993,521	10,639,782	14,633,303	12
13	1801210	Realignment Of Agency Resources - Florida Center For Health Information And Policy Analysis - Deduct	(43.00)	(1,864,623)				(4,028,254)	(10,605,049)	(14,633,303)	(43.00)	(1,864,623)				(4,028,254)	(10,605,049)	(14,633,303)	13
14	2000050	Transfer Position From The Division Of Operations To The Division Of Medicaid - Add	1.00	21,616				19,602	19,604	39,206	1.00	21,616				19,602	19,604	39,206	14
15	2000060	Transfer Position From The Division Of Operations To The Division Of Medicaid - Deduct	(1.00)	(21,616)				(39,206)		(39,206)	(1.00)	(21,616)				(39,206)		(39,206)	15
16	2000070	Transfer Position From Legislative Affairs To The Division Of Health Quality Assurance - Add	1.00	51,335				74,841		74,841	1.00	51,335				74,841		74,841	16
17	2000080	Transfer Position From Legislative Affairs To The Division Of Health Quality Assurance - Deduct	(1.00)	(51,335)				(74,841)		(74,841)	(1.00)	(51,335)				(74,841)		(74,841)	17
18	2000100	Transfer Position From The Inspector General's Office To The General Counsel's Office - Add	1.00	51,826				37,696	37,698	75,394	1.00	51,826				37,696	37,698	75,394	18
19	2000110	Transfer Position From The Inspector General's Office To The General Counsel's Office - Deduct	(1.00)	(51,826)				(37,696)	(37,698)	(75,394)	(1.00)	(51,826)				(37,696)	(37,698)	(75,394)	19
20	2000120	Transfer Position Within The Division Of Health Quality Assurance - Add	1.00	41,106				62,734		82,734	1.00	41,108				82,734		62,734	20
21	2000130	Transfer Position Within The Division Of Health Quality Assurance - Deduct	(1.00)	(41,106)				(62,734)		(62,734)	(1.00)	(41,106)				(62,734)		(62,734)	21
22	2301510	Institutional And Prescribed Drug Providers			44,792,533			(1,330,252)	74,695,163	118,157,444			44,792,533			(1,330,252)	74,695,163	118,157,444	22
23	2503080	Direct Billing For Administrative Hearings			(30)			(193)	(30)	(253)			(30)			(193)	(30)	(253)	23
24	3000015	Development Of Florida Diagnosis Related Groups (DRG) For Hospital Services Under Medicaid				775,000			1,325,000	2,100,000				775,000			1,325,000	2,100,000	24
25	3000110	Legal Representation From Attorney General						750,000	750,000	1,500,000						750,000	760,000	1,500,000	25
26	3000170	Expansion Administrative Resources For Medipass To Managed Care								0								0	26
27	30010C0	Increased Workload For Primary Data Center To Support An Agency						50,116		50,116						50,116		50,116	27
28	3001780	Children's Special Health Care			(6,248,948)			5,537,536	5,327,598	4,816,186			(6,248,948)			5,637,536	6,327,598	4,618,186	28
29	3002500	Staff Increase For Regulation Of Assisted Living Facilities	5.00	218,819	328,077	19,350				347,427								0	29
30	3004500	Medicaid Services			812,057,063			(1,074,466,994)	448,955,488	186,545,557			812,057,063			(1,074,466,994)	448,955,488	186,545,557	30
31	33V0110	Eliminate Payment For Preventable Hospital Errors			(718,194)			(435,128)	(1,578,621)	(2,731,943)			(718,194)			(435,128)	(1,578,621)	(2,731,943)	31
32	33V0180	Limitation On Medipass								0								0	32
33	33V0225	Limit Home Health Visits			(472,443)				(646,417)	(1,118,860)								0	33
34	33V0270	Savings From Nursing Home Growth To Waiver Programs			(4,686,653)				(6,322,527)	(11,009,180)			(4,686,653)				(6,322,527)		34
35	33V0290	Limit General Physician Visits			(1,266,530)				(2,000,077)	(3,266,607)								0	35
36	33V1620	Vacant Position Reductions	(42.50)	(1,556,492)	(283,861)			(945,805)	(923,269)	(2,152,935)								0	36
37	33V4015	Elimination Of The Chiropractic Program			(396,024)				(543,326)	(939,350)								0	37
38	33V4540	Eliminate Podiatrist Program			(1,406,723)				(1,929,957)	(3,336,680)								0	38

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39	33V4570	Savings Associated With Expansion Of The Telephony Project And The Comprehensive Care Management Pilot Program To Prevent Fraud			(6,054,414)				(8,269,311)	(14,323,725)			(6,054,414)				(8,269,311)	(14,323,725)	39
40	33V5500	Limit Emergency Room Visits For Non-Pregnant Adults			(11,734,225)				(16,293,840)	(28,028,065)			(11,734,225)				(16,293,840)	(28,028,065)	40
41	33V7010	Nursing Home Rate Reduction			(32,159,081)				(43,921,074)	(76,080,155)			(16,079,541)				(21,960,537)	(38,040,078)	41
42	33V7020	Hospital Outpatient Rate Reduction			(15,265,823)			(10,428,589)	(35,241,500)	(60,935,912)			(15,265,823)			(10,428,589)	(35,241,500)	(60,935,912)	42
43	33V7030	Hospital Inpatient Rate Reduction			(61,180,555)			(36,023,100)	(133,536,388)	(230,740,043)			(61,180,555)			(36,023,100)	(133,536,388)	(230,740,043)	43
44	33V7040	Health Maintenance Organization Rate Reduction			(36,013,302)				(49,528,000)	(85,541,302)			(36,013,302)				(49,528,000)	(85,541,302)	44
45	3403000	General Revenue To Grants And Donations Trust Fund - Add								0								0	45
46	3403100	General Revenue To Grants And Donations Trust Fund - Deduct								0								0	46
47	36375C0	Online Licensing And Reconciliation System						2,322,800		2,322,800						2,322,800		2,322,800	47
48	36377C0	Money Follows The Person Rebalancing Demonstration Grant								0							2,142,704	2,142,704	48
49	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)						288,502	237,573,665	237,862,167						288,502	237,573,665	237,862,167	49
50	4100025	Florida Medical Schools Quality Network							3,000,000	3,000,000							3,000,000	3,000,000	50
51	4100080	Rate Increase For Private Duty Nursing Services			3,599,904				4,916,546	8,516,450								0	51
52	4100090	Medicaid Eligibility System Evaluation				350,000			350,000	700,000								0	52
53	4100160	Planning For Diagnosis Code Conversion						1,853,926	6,669,331	8,523,257						1,853,926	6,669,331	8,623,257	53
54	4100240	Hospital Inpatient Services Rate Reduction Buy Back						41,585,298	56,794,872	98,380,170						41,585,298	56,794,872	98,380,170	54
55	4100250	Hospital Outpatient Services Rate Reduction Buy Back						4,052,988	5,535,344	9,588,332						4,052,988	5,535,344	9,588,332	55
56	4100275	Establish Structured Family Caregiving Pilot Project								0			1,000,000					1,000,000	56
57	4100290	Breast Cancer (BRCA) Analysis - High Risk Medicaid Patient Screening								0			290,606				396,894	687,500	57
58	4100295	Art In Health Care								0			100,000					100,000	58
59	4100305	Putnam Community Medical Center							409,723	409,723				300,000			409,723	709,723	59
60	4100530	Florida Healthy Kids Corporation Rate Increase To 85% Medical Loss Ratio								0			5,000,000				12,041,581	17,041,581	60
61	4100700	Expansion Of The Telephony Project And The Comprehensive Care Management Pilot Program To Prevent Fraud			1,248,805	862,397			2,111,202	4,222,404			1,248,805	862,397			2,111,202	4,222,404	61
62	4100750	Budget Authority For Background Screening Grant							1,622,590	1,622,590							1,622,590	1,622,590	62
63	4101000	Vagus Nerve Stimulator Coverage			676,320				923,680	1,600,000								0	63
64	4102110	Physician Fee Increases								0							438,532,369	438,532,369	64
65	4105400	Establish Budget Authority For Medicaid Services						41,242,759	56,531,214	97,773,973						26,440,910	36,111,529	62,552,439	65
66	990G000	Grants And Aids - Fixed Capital Outlay **(Senate position moved to lines 338 & 342 to align with House proposal)**								0								0	66
67	Total	AGENCY FOR HEALTH CARE ADMINSTRATION	1,617.50	70,553,084	5,038,238,963	2,006,747	153,734,741	4,215,240,959	12,809,969,486	22,219,190,896	1,655.00	71,890,757	6,059,930,389	1,937,397	153,734,741	4,201,384,915	13,264,476,705	22,692,473,327	67
68																			68
69		AGENCY FOR PERSONS WITH DISABILITIES																	69
70	1100001	STARTUP (OPERATING)	2,975.00	101,541,389	459,992,786			2,710,648	546,077,650	1,008,781,084	2,975.00	101,541,389	459,992,786			2,710,648	546,077,650	1,008,781,084	70
71	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct			(78,550)					(78,550)			(78,550)					(78,550)	71
72	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add							78,550	78,550							78,550	78,550	72
73	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct							(92,404)	(92,404)							(92,404)	(92,404)	73
74	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add							92,404	92,404							92,404	92,404	74
75	160S100	Correct Funding Source Identifier - Add			338,721					338,721			338,721					338,721	75
76	160S200	Correct Funding Source Identifier - Deduct			(338,721)					(338,721)			(338,721)					(338,721)	76
77	1700020	Transfer From The Agency For Health Care Administration Intermediate Care Facilities To The Agency For Persons With Disabilities - Waivers			50,418				68,857	119,275			50,418				68,857	119,275	77
78	2000100	Realignment Of Administrative Expenditures - Deduct								0	(40.00)	(2,473,150)	(1,507,817)				(2,059,293)	(3,567,110)	78
79	2000200	Realignment Of Administrative Expenditures- Add								0	40.00	2,473,150	2,211,608				1,355,502	3,567,110	79
80	2000500	Alignment Of Double Budget Authority							3,078,682	3,078,682							3,078,682	3,078,682	80
81	2503080	Direct Billing For Administrative Hearings			(90,631)				(585)	(91,216)			(90,631)				(585)	(91,216)	81

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82	3000610	Positions To Restructure Organization To Support Agency Initiatives								0			83,223				83,223	166,446	82
83	30011C0	Decreased Workload For A Primary Data Center To Support An Agency							(276,136)	(276,136)							(276,136)	(276,136)	83
84	33V1620	Vacant Position Reductions	(19.50)	(668,766)	(543,329)				(412,548)	(955,877)	(38.50)	(1,229,438)	(1,000,765)				(765,878)	(1,766,643)	84
85	33V8010	Reduction In Administration	(67.00)	(2,643,485)	(2,823,395)				(2,467,895)	(5,291,290)								0	85
86	3300020	Administrative Reductions In Operations								0			(340,346)					(340,346)	86
87	33001C0	Reductions From Technology Service Consolidations			(74,309)			(167,826)	(23,945)	(266,080)			(97,810)			(123,196)	(150,256)	(371,262)	87
88	3300100	Delete Unfunded Budget							(1,991,660)	(1,991,660)							(1,991,660)	(1,991,660)	88
89	3301000	Individual And Family Supports Category - General Revenue								0			(400,000)					(400,000)	89
90	3301100	Room And Board Category - General Revenue								0			(309,672)					(309,672)	90
91	3401470	Changes To Federal Financial Participation Rate - State			(16,218,114)					(16,218,114)			(16,218,114)					(16,218,114)	91
92	3401480	Changes To Federal Financial Participation Rate - Federal							16,218,114	16,218,114							16,218,114	16,218,114	92
93	4000310	Special Olympics Healthy Athletes Program								0			500,000					500,000	93
93	4001130	Additional Funding to Serve Persons with Disabilities-Deduct								0			(500,000)					(500,000)	93
94	4001140	Serving Persons With Disabilities								0			1,000,000					1,000,000	94
95	4003000	Home And Community Based Services Waiver Restructuring **(House position moved to Line 96 to align with Senate proposal)**								0								0	95
96	4009200	Resources To Address Waiver Deficit			27,524,911				37,591,983	65,116,894			27,524,911				37,591,983	65,116,894	96
97	990M000	Maintenance And Repair				850,000				850,000						1,588,000		1,588,000	97
98	Total	AGENCY FOR PERSONS WITH DISABILITIES	2,888.50	98,229,138	467,739,787	850,000	0	2,542,622	597,941,067	1,069,073,676	2,936.50	100,311,951	470,819,241	0	0	4,175,452	598,308,753	1,074,303,446	98
99																			99
100		CHILDREN & FAMILY SERVICES																	100
101	1100001	STARTUP (OPERATING)	12,282.75	458,955,785	1,390,644,343		132,255,794	59,179,139	1,160,157,337	2,742,236,613	12,282.75	458,965,785	1,390,644,343		132,255,794	59,179,139	1,160,157,337	2,742,236,813	101
102	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct			(9,322)				(55,190)	(64,512)			(9,322)				(55,190)	(64,512)	102
103	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add			9,322				55,190	64,512			9,322				55,190	64,512	103
103a	160F050	Transfer Emergency Shelter Grants to Residential Group Care - Add			65,234			260,000	250,000	565,234			65,234			250,000	250,000	565,234	103a
103b	160F060	Transfer Emergency Shelter Grants to Residential Group Care - Deduct			(65,234)			(250,000)	(250,000)	(565,234)			(65,234)			(250,000)	(250,000)	(565,234)	103b
104	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct			(50,197)					(50,197)			(50,196)					(50,196)	104
105	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add			50,197					50,197			50,196					50,196	105
106	160M100	Realignment Of Lease Or Lease Purchase Equipment - Add			1,277,792		6,375	16,627	1,265,083	2,664,857			1,277,792		6,375	15,627	1,265,063	2,564,857	106
107	160M110	Realignment Of Lease Or Lease Purchase Equipment - Deduct			(1,277,792)		(6,375)	(15,627)	(1,265,063)	(2,564,857)			(1,277,792)		(6,375)	(15,627)	(1,265,063)	(2,564,857)	107
107a	1600100	Americorps Award from Volunteer Florida						39,527	83,559	123,086						39,527	83,559	123,086	107a
107b	1600550	Continue Substance Abuse and Mental Health Services Administration Grant							531,875	531,875							631,875	531,875	107b
108	1600580	Miami-Dade Forensic Alternative Center - Deduct			(1,000,000)					(1,000,000)								0	108
109	1600590	Miami-Dade Forensic Alternative Center - Add			1,000,000					1,000,000								0	109
110	1606340	Realignment Of Federal Grants Budget For Miami-Dade County Wraparound Project - Add							161,826	181,828							161,826	161,826	110
111	1606350	Realignment Of Federal Grants Budget For Miami-Dade County Wraparound Project - Deduct							(161,826)	(161,826)							(161,826)	(161,826)	111
112	1800110	Information Technology Shared Services Realignment - Deduct	(143.00)	(6,561,131)	(4,492,285)			(108,949)	(5,690,777)	(10,292,011)	(143.00)	(6,561,131)	(4,492,285)			(108,949)	(5,690,777)	(10,292,011)	112
113	1800120	Information Technology Shared Services Realignment - Add	143.00	6,561,131	4,492,285			4,710,183	11,381,554	20,584,022	143.00	6,561,131	4,492,285			4,710,183	11,381,554	20,584,022	113
114	2000120	Transfer Positions From Executive Leadership And Support Services To The Refugee Program - Add	2.00	90,411					120,636	120,636	2.00	90,411					120,636	120,636	114
115	2000130	Transfer Positions From Executive Leadership And Support Services To The Refugee Program - Deduct	(2.00)	(90,411)					(120,636)	(120,636)	(2.00)	(90,411)					(120,636)	(120,636)	115

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116	2000140	Realignment Of Children's Legal Services - Add	10.00	498,345	401,212				703,733	1,104,945	10.00	498,345	401,212				703,733	1,104,945	116
117	2000150	Realignment Of Children's Legal Services - Deduct	(10.00)	(498,345)	(401,212)				(703,733)	(1,104,945)	(10.00)	(498,345)	(401,212)				(703,733)	(1,104,945)	117
118	2000160	Dependency Case Monitoring - Add			121,406					121,406			121,406					121,406	118
119	2000170	Dependency Case Monitoring - Deduct			(121,406)					(121,406)			(121,406)					(121,406)	119
119a	2000310	Transfer Resources to Appropriate Program Component Executive Direction & Support Services to Correct Base - Add	6.00	376,687	389,423				154,726	544,149	6.00	376,687	389,423				154,726	544,149	119a
119b	2000320	Transfer Resources to Appropriate Program Component Executive Direction & Support Services to Correct Base - Deduct	(6.00)	(376,687)	(389,423)				(154,726)	(544,149)	(6.00)	(376,687)	(389,423)				(154,726)	(544,149)	119b
120	2000330	Realign Budget For Outsourcing Services At Florida State Hospital - Deduct			(7,907,251)					(7,907,251)								0	120
121	2000340	Realign Budget For Outsourcing Services At Florida State Hospital - Add			7,907,251					7,907,251								0	121
122	2000460	Transfer Positions To Appropriate Program Component Family Safety Program To Correct Base - Add	14.00	501,083	268,042			13,225	573,295	854,562	14.00	501,083	268,042			13,225	573,295	854,562	122
123	2000470	Transfer Positions To Appropriate Program Component Family Safety Program To Correct Base - Deduct	(14.00)	(501,083)	(268,042)			(13,225)	(573,295)	(854,562)	(14.00)	(501,083)	(268,042)			(13,225)	(573,295)	(854,562)	123
124	2000480	Realign Budget For Outsourcing Services At Northeast Florida State Hospital - Deduct			(461,385)					(461,385)								0	124
125	2000490	Realign Budget For Outsourcing Services At Northeast Florida State Hospital - Add			461,385					461,385								0	125
126	2002070	Realignment Of Child Protection Investigation Budget - Deduct			(643,404)		(239,120)		(623,038)	(1,505,562)	(15.00)	(641,311)	(879,309)				(620,770)	(1,500,079)	126
127	2002080	Realignment Of Child Protection Investigation Budget - Add			643,404		239,120		623,038	1,505,562	15.00	641,311	879,309				620,770	1,500,079	127
127a	2002960	Realignment of Child Care Licensing in Brevard County - Add	3.00	93,327					195,277	195,277	3.00	93,327					195,277	195,277	127a
127b	2002970	Realignment of Child Care Licensing in Brevard County - Deduct							(195,277)	(195,277)							(195,277)	(195,277)	127b
128	2003010	Transfer Resources From District Administration To Assistant Secretary For Administration - Add	19.00	982,301	1,455,375					1,455,375	19.00	982,301	1,455,375					1,455,375	128
129	2003020	Transfer Resources From District Administration To Assistant Secretary For Administration - Deduct	(19.00)	(982,301)	(1,455,375)					(1,455,375)	(19.00)	(982,301)	(1,455,375)					(1,455,375)	129
130	2003030	Realign Position Between Program Components Within Budget Entity- Add	2.00	87,349						0	2.00	87,349						0	130
131	2003040	Realign Position Between Program Components Within Budget Entity- Deduct	(2.00)	(87,349)						0	(2.00)	(87,349)						0	131
132	2500030	Adjustment To Balance Office Of Information Technology						(9,819,095)	(2,254)	(9,821,349)						(9,819,095)	(2,254)	(9,821,349)	132
133	2503080	Direct Billing For Administrative Hearings			(5,803)					(5,803)			(5,803)					(5,803)	133
134	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(22,082,838)					(22,082,838)			(22,082,838)					(22,082,838)	134
135	30010C0	Increased Workload For Primary Data Center To Support An Agency						2,412,682		2,412,682						2,412,682		2,412,682	135
136	30011C0	Decreased Workload For A Primary Data Center To Support An Agency			(7,096)				(40,291)	(47,387)			(7,096)				(40,291)	(47,387)	136
137	3201010	Eliminate Unfunded Budget							(3,882,521)	(3,882,521)							(3,882,521)	(3,882,521)	137
138	33G0010	Administrative Efficiencies Due To The Transfer To The Managing Entity	(11.00)	(522,465)	(12,000,000)					(12,000,000)	(11.00)	(522,465)	(12,000,000)					(12,000,000)	138
139	33G0220	Administration Reduction - District Administration	(41.00)		(500,000)					(500,000)	(41.00)		(500,000)					(500,000)	139
140	33J0220	Florida State Hospital Environmental Services And Maintenance Operations Outsourcing Contract	(226.00)	(5,132,645)	(1,700,000)					(1,700,000)								0	140
141	33J0230	Northeast Florida State Hospital Environmental Services Outsourcing Contract	(34.00)	(629,401)	(51,265)					(51,265)								0	141
142	33V0040	Kimbarly Godwin Relief Bill						(760,000)		(760,000)						(760,000)		(780,000)	142
143	33V0090	Transfer Forensic Community Beds	(40.50)	(1,013,276)	(838,350)					(838,350)								0	143
144	33V0165	Reduce Child Protection - School Of Social Work Stipends			(299,905)		(155,115)			(455,020)			(299,905)		(155,115)			(455,020)	144
145	33V0170	Child Protection Contract Savings			(600,000)					(600,000)			(600,000)					(600,000)	145

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146	33V0180	Reduction Of Children's Community Mental Health Services Baker Act			(5,527,787)					(5,527,787)			(2,750,000)					(2,750,000)	146
147	33V0190	Automated Community Connection To Economic Self-Sufficiency Related To Enhanced Technology	(60.00)	(1,817,736)	(1,200,000)				(1,186,963)	(2,386,963)	(60.00)	(1,617,736)	(1,200,000)				(1,186,963)	(2,386,963)	147
148	33V0200	Automated Community Connection To Economic Self-Sufficiency Scanning Services	(10.00)	(269,623)	(200,000)				(197,827)	(397,827)	(10.00)	(269,623)	(200,000)				(197,827)	(397,827)	148
149	33V0210	Automated Community Connection To Economic Self-Sufficiency - E-Mail Notification			(1,250,000)				(1,238,420)	(2,486,420)			(1,250,000)				(1,236,420)	(2,486,420)	149
150	33V0220	Automated Community Connection To Economic Self-Sufficiency - Efficiencies			(1,000,000)				(989,136)	(1,989,136)			(1,000,000)				(989,136)	(1,989,136)	150
151	33V0230	Reduce Community Based Care Lead Agency Carry Forward								0			(7,462,444)					(7,462,444)	151
152	33V0525	Reduce Independent Living Program			(9,214,663)		(2,465,646)			(11,680,309)								0	152
153	33V1620	Vacant Position Reductions	(55.00)	(1,852,124)	(2,022,678)				(1,893,500)	(3,916,178)	(55.00)	(1,852,124)	(2,022,678)				(1,893,500)	(3,916,178)	153
154	33V6020	Reduce Benefit Recovery Program	(50.00)	(2,255,024)	(1,504,978)				(1,504,978)	(3,009,956)	(50.00)	(2,255,024)	(1,504,978)				(1,504,978)	(3,009,956)	154
155	33V6030	Reduce Electronic Benefit Transfer Program			(1,500,000)				(1,500,000)	(3,000,000)			(1,500,000)				(1,500,000)	(3,000,000)	155
156	33V7070	Homeless Program Reduction			(2,377,083)					(2,377,083)								0	156
157	33V7110	Community Adult Substance Abuse Program Reduction								0			(13,206,628)					(13,206,628)	157
158	33V7120	Community Adult Mental Health Program Reduction								0			(33,485,198)					(33,485,198)	158
159	3300100	Delete Unfunded Positions	(64.25)							0	(64.25)							0	159
160	3300120	Reduce Excess Budget Authority		(863,588)					(3,880,766)	(3,880,786)		(663,588)					(3,880,766)	(3,880,766)	160
161	3300200	Reduce Contract Professional Services			(500,000)					(500,000)			(1,500,000)					(1,500,000)	161
162	3301010	Eliminate Unfunded Budget						(387,101)	(7,077)	(394,178)						(387,101)	(7,077)	(394,178)	162
163	3400100	Realign Funding For Title IV-E Waiver - Deduct			(5,003,921)					(5,003,921)			(5,003,921)					(5,003,921)	163
164	3400110	Realign Funding For Title IV-E Waiver - Add							5,003,921	5,003,921							5,003,921	5,003,921	164
165	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct			(1,788,345)					(1,788,345)			(1,788,345)					(1,788,345)	165
166	3400230	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Add							1,788,345	1,788,345							1,788,345	1,788,345	166
167	3400260	Realign General Revenue With Temporary Assistance For Needy Families - Deduct								0								0	167
168	3400270	Realign General Revenue With Temporary Assistance For Needy Families - Add								0								0	168
169	3401470	Changes To Federal Financial Participation Rate - State			(1,027,159)					(1,027,159)			(1,027,159)					(1,027,159)	169
170	3401480	Changes To Federal Financial Participation Rate - Federal							1,027,159	1,027,159							1,027,159	1,027,159	170
171	36303C0	New Technology Solution For Floride's Public Assistance Eligibility System						6,618,512	59,566,603	66,185,115						6,618,512	59,566,603	66,185,115	171
172	38308C0	Automatic Update Of Eligibility Information Without Steff Intervention						371,173	1,051,227	1,422,400						371,173	1,051,227	1,422,400	172
173	36309C0	Child Dependency Information Management Redesign						1,960,000	22,940,000	24,900,000						1,960,000	22,940,000	24,900,000	173
174	4A01000	Americans With Disebilities Act And Rehabilitation Act Compliance Settlement Agreement						169,657		169,657						169,657		169,657	174
175	4000200	Emergency Shelter Grant Increase							1,642,164	1,642,164							1,642,164	1,642,164	175
175a	4000350	Supplemental Nutrition assistance Program (SNAP) Continuation Funding							243,469	243,469							243,469	243,469	175a
175b	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding							1,113,380	1,113,380							1,113,380	1,113,380	175b
176	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(1,246,282)					(1,246,282)			(1,246,282)					(1,246,282)	176
177	4000630	Increase Forensic Community Beds From Florida State Hospital			1,589,940					1,589,940			1,589,940					1,589,940	177
178	4001840	Miami-Dade Forensic Alternative Center			596,282					596,282								0	178
179	4001925	Richmond Heights Resource Center								0			100,000					100,000	179
180	4001930	Substance Abuse Program Services											1,400,000			600,000		2,000,000	180
181	4003010	Restore Funding for the Healthy Families Program							2,000,000	2,000,000						2,000,000		2,000,000	181
181a	4002000	Community Based Care of Central Florida				2,500,000				2,500,000				2,500,000				2,500,000	181a
182	4003090	Restore Children's Substance Abuse Services			6,960,000					6,980,000			6,960,000					6,980,000	182
183	4003120	Adult Emergency Stabilization Services			400,000					400,000			400,000					400,000	183
184	4003300	Restore Children's Mental Health Services			3,584,380					3,584,380			3,584,380					3,584,380	184
185	4003310	Restore Community Adult Substance Abuse Services			8,140,000					8,140,000			8,140,000					8,140,000	185

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186	4003320	Restore Community Adult Mental Health Services			24,315,620					24,315,620			24,315,620					24,315,620	186
187	4004310	Marissa Amora Relief Bill Annual Request						1,700,000		1,700,000						1,700,000		1,700,000	187
188	4004820	Mental Health Community Reintegration			1,000,000					1,000,000								0	188
189	4004950	Adult Mental Health Florida Assertive Community Treatment Team Increase			680,000					660,000			660,000					680,000	189
190	4004955	Child Welfare Case Management Overtime Settlement								0								0	190
191	4006020	Maintenance Adoption Subsidies						5,207,021	1,379,384	6,586,405						3,000,000		3,000,000	191
192	4006050	Child Abuse Coordination And Child Protective Investigation Redesign	20.00	4,522,169					9,865,420	9,865,420	20.00	4,522,169					9,865,420	9,865,420	192
193	4007100	Restore Funding For Programs Supported By Administrative Earnings						8,108,249		8,108,249						8,108,249		8,108,249	193
194	4007110	Violent Sexual Predator Program Increase In Facility Operations						1,722,356		1,722,356						1,722,356		1,722,356	194
195	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification						1,666,750	1,668,750	3,337,500						1,868,750	1,668,750	3,337,500	195
196	4009900	Equipment For Community Partnerships					132,851	21,966	140,933	295,750					132,851	21,966	140,933	295,750	196
197	4100090	Ensuring Access to Care Medicaid Eligibility System Evaluation								0				350,000		350,000		700,000	197
198	4409000	Restore Maintenance Adoption Subsidies Funding			2,000,000			1,706,743	12,289,655	15,996,398			2,000,000			1,706,743	12,289,655	15,996,398	198
199	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue				3,000,000				3,000,000								0	199
200	4603000	Child Sexual Abuse Awareness And Education								0				1,000,000				1,000,000	200
201	4603100	Sexual Assault Services								0				1,000,000				1,000,000	201
202	990G000	Grants And Aids - Fixed Capital Outlay				600,000				600,000				600,000				600,000	202
203	Total	CHILDREN & FAMILY SERVICES	11,714.00	449,615,399	1,366,462,412	6,100,000	129,767,884	84,620,813	1,271,862,225	2,858,713,334	12,014.50	456,390,721	1,328,171,008	5,450,000	132,233,530	85,263,792	1,268,482,841	2,819,601,171	203
204																			204
205		DEPARTMENT OF ELDER AFFAIRS																	205
206	1100001	STARTUP (OPERATING)	450.00	18,325,695	317,714,007			587,918	439,225,274	757,527,199	450.00	18,325,695	317,714,007			587,918	439,225,274	757,527,199	206
207	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct								0								0	207
208	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add								0								0	208
209	160M100	Realignment Of Leese Or Lease Purchase Equipment - Deduct			(46,581)			(91)	(37,384)	(84,056)			(46,581)			(91)	(37,384)	(84,056)	209
210	160M110	Realignment Of Lease Or Lease Purchase Of Equipment - Add			46,561			91	37,384	84,056			46,581			91	37,384	84,056	210
211	1700050	Transfer Nursing Home Growth To Waiver Programs - Add			5,150,008				7,033,592	12,183,600			5,150,008				7,033,592	12,183,600	211
212	24010C0	Information Technology Infrastructure Replacement							212,100	212,100								0	212
213	2503080	Direct Billing For Administrative Hearings			12,245					12,245			12,245					12,245	213
214	3000100	Comprehensive Assessment And Review Of Long Term Care Services	5.00	174,173	86,581	5,472			203,961	296,014								0	214
215	30010C0	Increased Workload For Primary Deta Center To Support An Agency			46,250				180,686	226,936			46,250				180,686	226,936	215
216	30011C0	Decreased Workload For A Primary Data Center To Support An Agency			(46,250)				(180,686)	(226,936)			(46,250)				(180,686)	(226,936)	216
216a	33V0400	Channeling Waiver Savings			(2,519,292)				(3,440,709)	(5,960,001)			(2,519,292)				(3,440,709)	(5,960,001)	216a
217	33V1620	Vacant Position Reductions	(4.00)	(96,172)	(69,344)				(76,643)	(145,987)	(4.00)	(96,172)	(69,344)				(76,643)	(145,987)	217
218	3301450	Savings From The Sunset Of The Adult Day Health Care Waiver			(822,937)				(1,123,921)	(1,946,858)			(822,937)				(1,123,921)	(1,946,858)	218
219	3301475	Savings From Reimbursement Rate Reduction For Nursing Home Diversion Providers			(6,015,303)				(8,215,365)	(14,230,668)			(6,015,303)				(8,215,365)	(14,230,668)	219
220	3330300	Budget Reduction To Match Actual Expenditures								0			(604,258)					(604,258)	220
221	3401470	Changes To Federal Participation Rate - State Expenses			(9,456,524)					(9,456,524)			(9,456,524)					(9,456,524)	221
222	3401480	Changes To Federal Participation Rate - Federal Expenses							9,456,524	9,456,524							9,458,624	9,456,524	222
223	4100030	Aging Resource Centers			584,375	1,415,000			1,999,375	3,998,750								0	223
224	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			250,000					250,000								0	224
225	4100100	Funding For Additional Slots In The Capitated Nursing Home Diversion Waiver Program (NHD)			6,015,303				8,215,365	14,230,668								0	225

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226	4100200	Serve Additional Clients In The Community Care For The Elderly (CCE) Program			1,000,000					1,000,000			1,000,000					1,000,000	226
227	4100220	Serve Additional Clients In The Assisted Living Medicaid Waiver Program (ALW)			918,738				1,254,762	2,173,500								0	227
228	4100240	Serve Additional Clients In The Aged And Disabled Adult Medicaid Waiver Program (ADA)			2,723,245				3,719,255	6,442,500								0	228
229	4300700	Program Of All-Inclusive Care For The Elderly (PACE) Deficit			1,841,542				2,515,076	4,356,618								0	229
230	4300750	PACE Expansion - Add			1,317,810				1,799,790	3,117,600			778,760				1,063,586	1,842,346	230
231	990G000	Grants And Aids - Fixed Capital Outlay								0				1,700,000				1,700,000	231
232	Total	DEPARTMENT OF ELDER AFFAIRS	451.00	18,403,696	318,730,454	1,420,472	0	587,918	462,778,436	783,517,280	448.00	18,229,623	305,167,362	1,700,000	0	587,918	443,922,338	751,377,618	232
233																			233
234		DEPARTMENT OF HEALTH																	234
235	1100001	STARTUP (OPERATING)	17,107.60	656,629,748	373,438,369		91,984,277	947,534,328	1,323,037,480	2,735,994,454	17,107.50	656,629,748	373,438,369		91,984,277	947,634,328	1,323,037,480	2,735,994,454	235
236	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct							(1,132,007)	(1,132,007)							(1,132,007)	(1,132,007)	236
237	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add							1,132,007	1,132,007							1,132,007	1,132,007	237
238	160E430	Realignment Of Agency Spending Authority For Northwood Shared Resource Center - Deduct			(143,419)					(143,419)			(143,419)					(143,419)	238
239	160E440	Realignment Of Agency Spending Authority For Northwood Shared Resource Center - Add			143,419					143,419			143,419					143,419	239
240	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct								0								0	240
241	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add								0								0	241
242	160L100	Realignment Of Agency Spending Authority For Koger Executive Center Tallahassee Lease Rent Payments - Deduct								0			(25,555)			(23,110)	(1,358,831)	(1,407,496)	242
243	160L110	Realignment Of Agency Spending Authority For Koger Executive Center Tallahassee Lease Rent Payments - Add								0			25,555			23,110	1,358,831	1,407,496	243
244	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct			(135,979)			(3,564,722)	(313,834)	(4,014,535)			(135,979)			(3,564,722)	(313,834)	(4,014,535)	244
245	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add			135,979			3,564,722	313,834	4,014,535			135,979			3,564,722	313,834	4,014,535	245
246	17C01C0	Deduct Agency Data Center Services Funding			(354,861)					(354,861)			(354,861)					(354,861)	246
247	17C02C0	Add Services Provided By Primary Data Center			354,861					354,861			354,861					354,861	247
248	1802340	Evaluation And Justification Review Restructure Current Programs - Administrative Consolidation Of County Health Departments - Deduct	(31.00)	(1,131,584)				(1,577,202)		(1,577,202)	(31.00)	(1,131,584)				(1,577,202)		(1,577,202)	248
249	1802360	Evaluation And Justification Review Restructure Current Programs - Administrative Consolidation Of County Health Departments - Add	31.00	1,131,584					1,677,202	1,577,202	31.00	1,131,584					1,577,202	1,577,202	249
260	2000280	Realignment Of Planning And Evaluation Trust Fund - Deduct						(98,943)		(98,943)						(98,943)		(98,943)	250
251	2000290	Realignment Of Planning And Evaluation Trust Fund - Add						98,943		98,943						98,943		98,943	251
252	2000320	Realignment Of Federal Grants Trust Fund Expenditures Deduct							(2,021,862)	(2,021,862)							(2,021,862)	(2,021,862)	252
263	2000330	Realignment Of Federal Grants Trust Fund Expenditures Add							2,021,862	2,021,882							2,021,862	2,021,862	253
254	2000360	Realignment Of General Revenue Expenditures - Deduct			(840,125)					(840,125)			(840,125)					(840,125)	254
255	2000370	Realignment Of General Revenue Expenditures - Add			840,125					840,125			840,125					840,125	255
256	2000380	Align Positions Between People First And General Appropriations Act - Program Component Deduct	(1.00)	(120,508)					(149,458)	(149,458)	(1.00)	(120,508)					(149,458)	(149,458)	256
257	2000390	Align Positions Between People First And General Appropriations Act - Program Component Add	1.00	120,508					149,458	149,458	1.00	120,508					149,458	149,458	257
258	2401500	Replacement Of Motor Vehicles								0						133,968		133,968	258
259	2503080	Direct Billing For Administrative Hearings						111,252	13,303	124,555						111,252	13,303	124,555	259

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Row	Issue Code	D3A Issue Title	FTE	Salary Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row
260	30010C0	Increased Workload For Primary Data Center To Support An Agency							50,116	50,116							50,116	50,116	260
261	33B0610	Nova University Nursing Tuition Assistance Program								0			(194,159)					(194,159)	261
262	33V0080	Children's Medical Services Network			(500,000)					(500,000)			(500,000)					(500,000)	262
263	33V0130	School Health			(118,570)					(118,570)			(118,570)					(118,570)	263
264	33V0420	Vacant Position Reductions								0	(280.00)	(8,020,186)	(4,410,932)			(6,969,806)	(365,155)	(11,745,893)	264
265	33V0430	Eliminate Director Of The Division Of Administration	(1.00)	(109,854)	(9,802)			(4,636)	(119,652)	(134,090)								0	265
266	33V0440	Eliminate Deputy Secretary Of The Department Of Health	(1.00)	(125,000)	(10,980)			(5,193)	(134,033)	(150,206)								0	266
267	33V0450	Eliminate Chief Of Onsite Sewage Programs	(1.00)	(93,057)				(115,367)		(115,367)								0	267
268	33V1620	Vacant Position Reductions	(708.75)	(20,896,129)	(8,034,748)			(17,928,940)	(10,904,152)	(36,867,840)								0	268
269	33V4000	Minority Health Initiatives	(1.00)	(52,529)	(2,657,349)			(2,370)	(61,178)	(2,720,897)								0	269
270	33V4290	Eliminate Maternal, Infant And Early Childhood Visiting Grant							(3,405,228)	(3,405,228)								0	270
271	33V5003	Reduce General Revenue Contribution To County Health Departments			(5,000,000)					(5,000,000)			(5,000,000)		(1,468,477)			(6,468,477)	271
272	3300010	Delete Unfunded Budget						(6,371,423)	(3,499,809)	(9,871,232)						(631,135)		(631,135)	272
273	33001C0	Reductions From Technology Service Consolidations						(3,399)	(12,350)	(15,749)								0	273
274	3300200	Administrative Reductions			(5,136,895)					(5,136,895)			(685,615)					(685,615)	274
275	3300230	Eliminate Children's Medical Services Fetal Alcohol Spectrum Disorder Funding			(280,000)					(280,000)								0	275
276	3300360	Eliminate Florida Agricultural And Mechanical University (FAMU) Crestview Center Funding			(1,500,000)					(1,500,000)								0	276
277	3300380	Brain And Spinal Cord Injury Program Administrative Reductions						(243,626)	(52,582)	(296,208)								0	277
278	3400050	Transfer Position And Related Funding Between Trust Funds - Deduct	(2.00)	(59,428)					(86,473)	(86,473)	(2.00)	(59,428)					(86,473)	(86,473)	278
279	3400060	Transfer Position And Related Funding Between Trust Funds - Add	2.00	59,428				86,473		86,473	2.00	59,428				86,473		86,473	279
280	3400320	Transfer Program Funding Between Funds - Deduct								0			(503,859)					(503,859)	280
281	3400330	Transfer Program Funding Between Funds - Add								0						503,859		503,859	281
282	3400340	Transfer Federal Grants Trust Fund Authority To Grants And Donations Trust Fund - Deduct							(2,051,077)	(2,051,077)							(2,051,077)	(2,051,077)	282
283	3400350	Transfer Federal Grants Trust Fund Authority To Grants And Donations Trust Fund - Add						2,051,077		2,051,077						2,051,077		2,051,077	283
284	3400360	Transfer Federal Grants Trust Fund Authority To United States Trust Fund - Deduct							(74,714)	(74,714)							(74,714)	(74,714)	284
285	3400370	Transfer Federal Grants Trust Fund Authority To United States Trust Fund - Add							74,714	74,714							74,714	74,714	285
286	3400380	Transfer Vehicle Replacement Budget From Administrative Trust Fund To Radiation Protection Trust Fund - Deduct						(80,000)		(80,000)						(80,000)		(80,000)	286
287	3400390	Transfer Vehicle Replacement Budget From Administrative Trust Fund To Radiation Protection Trust Fund - Add						80,000		80,000						80,000		80,000	287
288	3400540	Transfer From Administrative Trust Fund To Emergency Medical Services Trust Fund - Deduct						(2,500,000)		(2,500,000)						(2,500,000)		(2,500,000)	288
289	3400550	Transfer From Administrative Trust Fund To Emergency Medical Services Trust Fund - Add						2,500,000		2,500,000						2,500,000		2,500,000	289
290	3400560	Transfer From Administrative Trust Fund To Planning And Evaluation Trust Fund - Deduct						(50,820)	(1)	(50,821)						(50,820)	(1)	(50,821)	290
291	3400570	Transfer From Administrative Trust Fund To Planning And Evaluation Trust Fund - Add						50,820	1	50,821						50,820	1	50,821	291
292	3401470	Changes To Federal Financial Participation Rate - State			(382,905)					(382,905)			(382,905)					(382,905)	292
293	3401480	Changes To Federal Financial Participation Rate - Federal							382,905	382,905							382,905	382,905	293
294	36303C0	Children's Medical Services Development And Integration Project							831,171	831,171							831,171	831,171	294
295	36304C0	Women, Infants And Children (WIC) Data System Planning And Development							3,932,141	3,932,141							3,932,141	3,932,141	295

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296	40S3030	Americen Recovery And Reinvestment Act (ARRA) - Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco							308,820	308,820							308,820	308,820	296
297	40S3050	American Recovery And Reinvestment Act (ARRA) - Epidemiology And Laboratory Capacity (Elk)							23,915	23,915							23,915	23,916	297
298	40S3080	American Recovery And Reinvestment Act (ARRA) - Expansion Of Research Capability To Study Comparative Effectiveness In Complex Patients							160,058	160,058							180,058	160,058	298
299	4000500	Cystic Fibrosis Waiver								0			325,000				239,706	564,706	299
300	4000520	Training For Rural Clinics In Leon County And The Western Panhandle								0			1,000,000					1,000,000	300
301	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(117,565)					(117,565)			(117,565)					(117,565)	301
302	4000600	Visionquest				500,000				500,000			750,000					750,000	302
303	4000620	Birth Defects Registry								0			450,000					450,000	303
304	4000630	Cohn's And Colitis Center - University Of Miami								0			1,000,000					1,000,000	304
305	4000700	Department Of Health Community Projects								0			1,577,173	500,000				2,077,173	305
306	4100090	Additional Funding For Child Protection Teams			214,860					214,860			706,250					706,250	306
307	4100440	Healthy Start Coalition Funding Restoration								0			3,237,397	2,162,603				5,400,000	307
308	4200010	Restore Special Projects								0			100,000					100,000	308
309	4208090	Adjust Lump Sum Positions	(58.75)							0	(58.75)							0	309
310	4208100	Correct Lump Sum Position Issue 4208090 From The 2011-2012 General Appropriations Act (GAA)	58.75							0	58.75							0	310
311	4300010	Biomedical Research Program						25,000,000		25,000,000						25,000,000		25,000,000	311
311	4300050	Chronic Disease Prevention and Health Promotion								0				100,000				100,000	311
312	4300060	Collaborative Medical Research			3,000,000					3,000,000			3,000,000					3,000,000	312
313	4300220	Brain And Spinal Cord Injury Research								0			400,000					400,000	313
314	4300230	Brain And Spinal Cord Injury Program			1,000,000					1,000,000								0	314
315	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program			663,914				906,736	1,570,650			2,400,000				3,277,786	5,677,786	315
316	4300260	HB 325 Pass Through Funding						2,775,000		2,775,000						2,775,000		2,775,000	316
317	4301100	Medically Fragile Enhancement			150,000					150,000								0	317
318	4307030	Aids Drug Assistance Program								0			5,000,000					5,000,000	318
319	4309000	Tobacco Constitutional Amendment					2,015,929			2,015,929					2,015,929			2,015,929	319
320	4800140	Additional Federal Grants Trust Fund Authority For The Home Visiting Program								0							8,500,000	8,500,000	320
321	5300150	Additional Funding For Individuals With Disabilities Education Act (IDEA) Part C - Developmental Evaluation And Intervention			4,936,012					4,936,012			5,898,519					5,898,519	321
322	5600030	Close Brain And Spinal Cord Injury Waiver Billing Office In Cross City And Eliminate Positions No Longer Needed In Regional Offices	(6.00)	(201,913)				(485,230)		(485,230)								0	322
323	5800080	Nitrogen Reduction Strategies				1,500,000				1,500,000						1,500,000		1,500,000	323
324	5900020	911 Public Safety Telecommunicator Examination						187,500		187,500						187,500		167,500	324
325	6200600	Expansion Of Newborn Screening Program For Severe Combined Immunodeficiency Disease (SCID)						624,938	1,250,062	1,875,000						624,938	1,250,062	1,875,000	325
326	6200620	Newborn Screening Follow Up For Severe Combined Immunodeficiency Disease (SCID)						86,450		88,450						86,450		86,450	326
327	6400100	Provide Temporary Assistance To Needy Families (TANF) Funding							1,900,000	1,900,000							1,900,000	1,900,000	327
328	6400120	Provide Temporary Assistance To Needy Families (TANF) Funding For Early Steps Program							3,600,000	3,600,000							3,600,000	3,600,000	328
329	6400180	Children's Medical Services - Replace Contract Staff With Full Time Equivalent Positions - Deduct								0	(8.00)	(425,654)	(371,760)			(78,911)	(107,935)	(558,606)	329
330	6400190	Children's Medical Services - Replace Contract Staff With Full Time Equivalent Positions - Add								0	8.00	425,654	371,760			356	186,490	558,606	330
331	6400460	Additional Budget Authority For A.G. Holley Hospital - Operations And Maintenance Trust Fund								0							1,230,192	1,230,192	331
332	6400520	Children's Medical Services - Newborn Screening Program Replace Contract Staff With Full Time Equivalent Positions - Deduct								0	(8.00)	(375,353)					(502,343)	(502,343)	332

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333	6400530	Children's Medical Services - Newborn Screening Program Replace Contract Staff With Full Time Equivalent Positions - Add								0	8.00	375,353					502,343	502,343	333
334	6400700	Replace Contract Staff With Full Time Equivalent Positions - Deduct								0	(6.00)	(281,314)	(74,451)			(64,027)	(236,910)	(375,388)	334
335	6400710	Replace Contract Staff With Full Time Equivalent Positions - Add								0	6.00	281,314	74,451			64,027	236,910	375,388	335
336	6400720	Transfer Budget Authority Between Budget Entities - Deduct			(600,000)					(600,000)			(600,000)					(600,000)	336
337	6400730	Transfer Budget Authority Between Budget Entities - Add			600,000					600,000			600,000					600,000	337
338	6401530	Increasing Access To Children's Specialty Health Care				1,500,000				1,600,000				1,500,000				1,500,000	338
339	6700070	Restore Funding Identified As Nonrecurring In The Fiscal Year 2011-12 General Appropriations Act			8,074,772					8,074,772			8,556,479					8,556,479	339
340	6700110	Budget Authority For The Tenant Broker Commission Category						1,584,000		1,584,000						1,584,000		1,584,000	340
341	73A0010	Brain Injury Association Of Florida			577,422					577,422								0	341
342	990G000	Grants And Aids - Fixed Capital Outlay				5,000,000				5,000,000				5,500,000			8,313,858	13,813,858	342
343	990M000	Maintenance And Repair						7,533,960		7,533,960						7,533,960		7,533,960	343
344	990S000	Special Purpose						1,736,947		1,736,947				250,000		1,736,947		1,986,947	344
345	Total	DEPARTMENT OF HEALTH	16,388.75	635,351,266	368,308,535	8,500,000	94,000,206	962,574,539	1,317,647,375	2,751,028,655	16,827.50	648,609,562	395,925,582	10,012,603	92,531,729	982,193,054	1,356,204,665	2,836,867,533	345
346																			346
347		DEPARTMENT OF VETERANS' AFFAIRS																	347
348	1100001	STARTUP (OPERATING)	1,122.00	31,604,429	7,013,643			51,098,140	22,135,512	80,247,295	1,122.00	31,604,429	7,013,643			51,098,140	22,135,512	80,247,295	348
349	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct								0								0	349
350	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add								0								0	360
351	2401710	State Nursing Home Replacement Equipment						494,453	199,829	694,282						494,453	199,829	694,282	351
352	3000450	Benefits And Assistance Increase Staffing	6.00	316,428	426,492	21,288				447,780								0	352
353	30010C0	Increased Workload For Primary Date Center To Support An Agency			9,984					9,984			9,984					9,984	353
354	33V1620	Vacant Position Reductions								0	(1.00)	(24,675)	(37,209)					(37,209)	354
355	3300020	Delete Unfunded Positions	(39.00)							0	(39.00)							0	355
356	3300200	Reduce Surplus Contracted Services Budget						(2,410,390)	(1,606,927)	(4,017,317)						(2,410,390)	(1,606,927)	(4,017,317)	356
357	3304000	Executive Direction And Support Services Reductions	(1.50)	(122,728)	(213,484)					(213,484)								0	357
358	3400500	Operations And Maintenance Trust Fund And Federal Grants Trust Fund - Add	7.00	407,461					625,746	625,746	7.00	407,461					625,746	625,746	358
369	3400550	Operations And Maintenance Trust Fund And Federal Grants Trust Fund - Deduct	(7.00)	(407,461)					(625,746)	(625,746)	(7.00)	(407,461)					(625,746)	(625,746)	359
360	36370C0	Health Information Technology Systems Upgrade						438,360	292,240	730,600								0	360
361	4500A10	Increase Budget For Critical Positions In Veterans Nursing Homes		3,569,045				2,410,390	1,606,927	4,017,317		3,569,045				2,410,390	1,606,927	4,017,317	361
362	4500100	State Veterans' Nursing Homes Staffing Increase	1.00	64,000				55,519	37,012	92,531								0	362
363	4500130	Increase In Budget For Veterans Training		150,000					233,523	233,523								0	363
364	990M000	Maintenance And Repair						1,224,400	220,000	1,444,400						1,224,400	220,000	1,444,400	364
365	Total	DEPARTMENT OF VETERANS' AFFAIRS	1,088.50	35,681,174	7,236,635	21,288	0	63,310,872	23,118,116	83,686,911	1,082.00	35,148,799	6,886,418	0	0	52,816,993	22,556,341	82,368,752	365
366		TOTAL HEALTH CARE APPROPRIATIONS	34,148.25	1,307,733,757	7,566,714,786	18,898,507	377,502,831	5,318,777,923	16,483,316,704	29,765,210,751	34,961.50	1,330,581,313	7,567,000,000	19,100,000	378,500,000	5,326,422,124	16,954,950,543	30,256,981,847	366